

Maine School Administrative District 72

ARTICLE 2: Special Education

Report # 28572

Statement Code: Special Ed

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
SPECIAL EDUCATION INSTRUCTION					
SSI Regular Classroom Placemnt					
1000-2100-1000-510100-950 SSI Regular Salaries Professional Elem	40,052.28	41,790.57	53,022.25	59,664.55	6,642.30
1000-2100-1000-510100-990 SSI Regular Salaries Professionals Sec.	7,167.66	7,405.03	7,593.75	7,821.60	227.85
1000-2100-1000-510200-950 SSI Regular Wages Instruct Aide Elem	123,020.22	102,276.05	132,288.19	34,000.00	(98,288.19)
1000-2100-1000-510200-990 SSI Regular Wages Instruct Aide Sec	39,124.83	28,800.41	22,046.31	45,061.38	23,015.07
1000-2100-1000-512300-950 SSI Regular Wages Subs Educators	6,250.40	15,762.50	5,000.00	5,750.00	750.00
1000-2100-1000-512300-990 SSI Regular Wages Subs Secondary	162.50	6,012.50	1,000.00	1,200.00	200.00
1000-2100-1000-512330-950 SSI Regular Wages Tutors Elementary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-512330-990 SSI Regular Wages Tutors Secondary	0.00	0.00	1,000.00	1,000.00	0.00
1000-2100-1000-515000-950 SSI Regular Stipend	4,000.00	4,000.00	4,000.00	4,000.00	0.00
1000-2100-1000-521100-950 SSI Regular Group Insurance Profs Elem	256.78	226.89	290.00	261.00	(29.00)
1000-2100-1000-521200-950 SSI Regular Group Ins Instruct Aide Elem	56,719.80	89,877.93	77,846.00	19,689.00	(58,157.00)
1000-2100-1000-521200-990 SSI Regular Group Ins Instruct Aide Sec	24,806.10	20,976.54	24,588.00	16,223.00	(8,365.00)
1000-2100-1000-522000-950 SSI Regular Social Security/Med Stipend	58.01	58.02	58.00	58.00	0.00
1000-2100-1000-522100-950 SSI Regular Social Security/Medicare Pro	609.79	635.03	768.82	865.14	96.32
1000-2100-1000-522100-990 SSI Regular Social Security/Medicare Pro	103.77	107.39	110.11	113.41	3.30
1000-2100-1000-522200-950 SSI Regular Social Security/Medicare Ins	2,280.12	1,290.47	1,918.17	2,601.00	682.83
1000-2100-1000-522200-990 SSI Regular Social Security/Medicare Ins	522.07	369.02	319.67	653.39	333.72
1000-2100-1000-522300-950 SSI Regular Social Security/Medicare Sub	362.57	1,058.76	227.50	439.88	212.38
1000-2100-1000-522300-990 SSI Regular Social Security/Medicare Sub	12.43	459.96	76.50	91.80	15.30
1000-2100-1000-522330-950 SSI Regular Social Security/Medicare Tut	0.00	0.00	76.50	76.50	0.00
1000-2100-1000-522330-990 SSI Regular Social Security/Medicare Tut	0.00	0.00	76.50	76.50	0.00
1000-2100-1000-523000-950 SSI Regular MainePERS Stipends	106.02	106.04	134.40	134.40	0.00
1000-2100-1000-523100-950 SSI Regular MainePERS Professionals Elem	1,061.25	1,153.32	1,781.55	2,004.73	223.18
1000-2100-1000-523100-990 SSI Regular MainePERS Professionals Sec	190.01	204.33	255.15	262.81	7.66
1000-2100-1000-523200-950 SSI Regular MainePERS Inst Aides Elem	2,873.22	2,668.12	4,444.94	1,142.40	(3,302.54)
1000-2100-1000-523200-990 SSI Regular MainePERS Inst Aides Sec	1,036.82	760.91	740.76	1,514.06	773.30
1000-2100-1000-523300-950 SSI Regular MainePERS Subs Elem	42.44	61.23	84.00	193.20	109.20
1000-2100-1000-523300-990 SSI Regular MainePERS Subs Secondary	0.00	0.00	33.60	40.32	6.72
1000-2100-1000-525100-950 SSI Regular Clssrn Tuition Profs Elem	0.00	0.00	0.00	1,140.00	1,140.00
1000-2100-1000-526000-950 SSI Regular Unemployment Ins Stipend	0.00	0.00	28.00	28.00	0.00
1000-2100-1000-526100-950 SSI Regular SUI Professionals	100.03	89.76	118.80	116.40	(2.40)
1000-2100-1000-526100-990 SSI Regular SUI Profs Sec	16.83	15.10	16.20	12.60	(3.60)
1000-2100-1000-526200-950 SSI Regular SUI Instructional Aides Elem	777.55	569.18	648.00	84.00	(564.00)
1000-2100-1000-526200-990 SSI Regular SUI Instruct Aides Secondary	253.37	124.45	108.00	168.00	60.00
1000-2100-1000-526300-950 SSI Regular SUI Substitute Educators El	61.88	139.93	35.00	34.50	(0.50)
1000-2100-1000-526300-990 SSI Regular SUI Substitute Educators Sec	1.63	54.13	7.00	7.20	0.20
1000-2100-1000-526330-950 SSI Regular SUI Tutors Elem	0.00	0.00	7.00	7.00	0.00
1000-2100-1000-526330-990 SSI Regular SUI Tutors Sec	0.00	0.00	7.00	7.00	0.00
1000-2100-1000-527000-950 SSI Regular Workers' Comp Stipend	22.51	20.96	24.00	14.80	(9.20)
1000-2100-1000-527100-950 SSI Regular Workers' Comp Professionals	190.24	219.00	290.68	220.76	(69.92)
1000-2100-1000-527100-990 SSI Regular Workers Comp Professionals S	34.13	38.81	46.76	28.94	(17.82)
1000-2100-1000-527200-950 SSI Regular Workers Comp Aides Elem	668.76	543.34	1,133.09	125.80	(1,007.29)

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1000-2100-1000-527200-990 SSI Regular Wrks Comp Instruct Aide Sec	220.18	150.93	259.15	166.73	(92.42)
1000-2100-1000-527300-950 SSI Regular Workers Comp Subs Elem	35.18	82.60	30.00	21.28	(8.72)
1000-2100-1000-527300-990 SSI Regular Workers Comp Subs Secondary	0.91	31.51	6.00	4.44	(1.56)
1000-2100-1000-527330-950 SSI Regular Workers Comp Tutors El	0.00	0.00	6.00	3.70	(2.30)
1000-2100-1000-527330-990 SSI Regular Workers Comp Tutors Secondar	0.00	0.00	6.00	3.70	(2.30)
1000-2100-1000-529100-950 SSI Regular Related Benes Profess	2,000.18	2,000.00	3,000.00	3,000.00	0.00
1000-2100-1000-529200-950 SSI Regular Related Benes Aides	800.10	339.75	0.00	0.00	0.00
1000-2100-1000-529200-990 SSI Regular Related Benes Instr Aides Se	0.00	0.00	0.00	1,500.00	1,500.00
1000-2100-1000-533000-950 SSI Regular Clssrm Emp Training/Conf El	0.00	780.00	3,200.00	300.00	(2,900.00)
1000-2100-1000-533000-990 SSI Regular Clssrm Emp Training/Conf Sec	189.99	0.00	400.00	0.00	(400.00)
1000-2100-1000-556600-990 SSI RCP Tuition to Charter Schools Secnd	0.00	7,275.40	0.00	0.00	0.00
1000-2100-1000-558000-950 SSI Regular Classroom Placement Travel E	1,290.82	1,165.99	1,800.00	1,395.00	(405.00)
1000-2100-1000-558000-990 SSI Regular Classroom Placement Travel S	69.27	0.00	60.00	465.00	405.00
1000-2100-1000-558100-950 SSI Regular Travel for Prof. Dev. Elem	54.60	354.79	500.00	100.00	(400.00)
1000-2100-1000-561000-950 SSI Regular Instructional Supplies	0.00	49.46	79.30	1,336.00	1,256.70
1000-2100-1000-561000-990 SSI Regular Instructional Supplies Sec.	0.00	38.18	0.00	0.00	0.00
1000-2100-1000-564000-950 SSI Regular Clssrm Books & Periodicals	0.00	0.00	1,355.00	36.00	(1,319.00)
1000-2100-1000-565000-950 SSI Regular Clssrm Tech-Related Sups. El	0.00	38.00	0.00	0.00	0.00
Regular Classroom Placement	\$317,607.25	\$340,182.29	\$353,951.65	\$216,264.92	\$(137,686.73)
<u>SSI Resource Room</u>					
1000-2200-1000-510100-950 SSI Resource Salaries Professionals Elem	243,580.48	258,562.00	232,202.00	241,047.00	8,845.00
1000-2200-1000-510200-950 SSI Resource Wages Instruct Aide Elem	193,370.48	197,388.34	220,796.73	154,818.18	(65,978.55)
1000-2200-1000-510200-990 SSI Resource Wages Instruction Aides Sec	35,149.94	40,105.15	43,024.41	38,756.45	(4,267.96)
1000-2200-1000-512300-950 SSI Resource Wages Substitutes Elem	14,991.46	9,092.78	16,000.00	12,000.00	(4,000.00)
1000-2200-1000-512300-990 SSI Resource Wages Substitutes Secondary	520.00	5,062.50	2,500.00	3,500.00	1,000.00
1000-2200-1000-512310-950 SSI Resource Wages Long Term Subs Elem	8,641.00	0.00	0.00	0.00	0.00
1000-2200-1000-512330-950 SSI Resource Wages Tutors Elementary	450.00	0.00	0.00	0.00	0.00
1000-2200-1000-512330-990 SSI Resource Wages Tutors Secondary	0.00	2,543.75	5,000.00	2,000.00	(3,000.00)
1000-2200-1000-521100-950 SSI Resource Group Insurance Prof Elem	57,416.03	81,521.69	73,265.00	73,120.00	(145.00)
1000-2200-1000-521200-950 SSI Resource Group Ins Instruct Aides El	119,190.15	60,145.62	75,682.00	84,599.00	8,917.00
1000-2200-1000-521200-990 SSI Resource Group Ins Instr Aides Secon	85.68	0.00	0.00	27,998.00	27,998.00
1000-2200-1000-522100-950 SSI Resource Social Security/Medicare Te	3,385.94	3,483.74	3,366.94	3,495.18	128.24
1000-2200-1000-522200-950 SSI Resource Social Security/Medicare In	2,632.33	2,805.51	3,201.53	2,244.86	(956.67)
1000-2200-1000-522200-990 SSI Resource Social Security/Medicare In	532.90	604.76	623.85	561.96	(61.89)
1000-2200-1000-522300-950 SSI Resource Social Security/Medicare Su	567.23	554.24	1,224.00	1,224.00	0.00
1000-2200-1000-522300-990 SSI Resource Social Security/Medicare Su	39.78	337.68	191.25	267.75	76.50
1000-2200-1000-522310-950 SSI Resource Social Security/Medicare Lo	219.06	0.00	0.00	0.00	0.00
1000-2200-1000-522330-950 SSI Resource Social Security/Medicare Tu	6.53	0.00	0.00	0.00	0.00
1000-2200-1000-522330-990 SSI Resource Soc Sec/Medicare Tutors Sec	0.00	36.05	382.50	29.00	(353.50)
1000-2200-1000-523100-950 SSI Resource MainePERS Profs Elem	6,454.99	7,134.26	7,801.98	8,099.19	297.21
1000-2200-1000-523200-950 SSI Resource Maine PERS Inst Aides Elem	5,124.37	5,264.59	7,418.77	5,201.89	(2,216.88)
1000-2200-1000-523200-990 SSI Resource MainePERS Inst Aides Sec	931.49	1,058.27	1,445.62	1,302.22	(143.40)
1000-2200-1000-523300-950 SSI Resource MainePERS Subs Elem	231.32	33.57	537.60	537.60	0.00

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1000-2200-1000-523300-990 SSI Resource MainePERS Subs Secondary	0.00	19.87	84.00	117.60	33.60
1000-2200-1000-523310-950 SSI Resource MainePERS LT Subs Elem	187.78	0.00	0.00	0.00	0.00
1000-2200-1000-523330-950 SSI Resource MainePERS Tutors Elem	11.93	0.00	0.00	0.00	0.00
1000-2200-1000-523330-990 SSI Resource MainePERS Tutors Sec	0.00	67.39	168.00	67.20	(100.80)
1000-2200-1000-525100-950 SSI Resource Tuition Professionals Elem	0.00	1,140.00	5,700.00	2,280.00	(3,420.00)
1000-2200-1000-525200-950 SSI Resource Tuition Ed Techs Elem	1,140.00	0.00	1,140.00	1,140.00	0.00
1000-2200-1000-526100-950 SSI Resource SUI Teachers Elem	592.66	835.48	540.00	420.00	(120.00)
1000-2200-1000-526200-950 SSI Resource SUI Instructional Aides Ele	1,354.69	1,132.30	1,134.00	588.00	(546.00)
1000-2200-1000-526200-990 SSI Resource SUI Instruction Aides Sec	284.59	219.70	216.00	168.00	(48.00)
1000-2200-1000-526300-950 SSI Resource SUI Substitutes Elem	148.80	75.54	112.00	112.00	0.00
1000-2200-1000-526300-990 SSI Resource SUI Substitutes Secondary	5.20	39.51	17.50	21.00	3.50
1000-2200-1000-526310-950 SSI Resource SUI Long Term Subs Elem	17.18	0.00	0.00	0.00	0.00
1000-2200-1000-526330-950 SSI Resource SUI Tutors	4.50	0.00	0.00	0.00	0.00
1000-2200-1000-526330-990 SSI Resource SUI Tutors Secondary	0.00	2.97	35.00	14.00	(21.00)
1000-2200-1000-527100-950 SSI Resource Workers Comp Profession El	1,155.68	1,355.00	1,636.35	891.87	(744.48)
1000-2200-1000-527200-950 SSI Resource Workers Comp Aides El	1,048.31	1,034.42	1,122.93	572.83	(550.10)
1000-2200-1000-527200-990 SSI Resource Workers Comp Aides Seconda	197.81	210.17	255.44	143.40	(112.04)
1000-2200-1000-527300-950 SSI Resource Workers Comp Subs Elem	83.64	47.65	96.00	44.40	(51.60)
1000-2200-1000-527300-990 SSI Resource Workers Comp Subs Secondar	2.93	26.53	15.00	12.95	(2.05)
1000-2200-1000-527310-950 SSI Resource Workers Comp LT Sub Elem	48.63	0.00	0.00	0.00	0.00
1000-2200-1000-527330-950 SSI Resource Workers Comp Tutors El	2.53	0.00	0.00	0.00	0.00
1000-2200-1000-527330-990 SSI Resource Workers Comp Tutors Sec	0.00	13.33	30.00	7.40	(22.60)
1000-2200-1000-529100-950 SSI Resource Related Benefits Elem Profs	2,000.00	2,000.18	0.00	3,000.00	3,000.00
1000-2200-1000-529200-950 SSI Resource Related Benefits Instr Aide	3,200.40	4,587.20	10,500.00	3,000.00	(7,500.00)
1000-2200-1000-529200-990 SSI Resource Related Bene Inst Aide Sec	1,600.20	1,600.20	3,000.00	1,500.00	(1,500.00)
1000-2200-1000-529300-990 SSI Resource Related Benefits Elem Sub S	0.00	25.49	0.00	0.00	0.00
1000-2200-1000-533000-950 SSI Resource Emp Training & Conferences	609.97	1,450.99	3,600.00	2,400.00	(1,200.00)
1000-2200-1000-533000-990 SSI Resource Emp Training & Conferences.	0.00	4.00	400.00	0.00	(400.00)
1000-2200-1000-553400-950 SSI Rsrc Other Purchased Services Ebooks	4,740.00	39.95	7,167.70	271.00	(6,896.70)
1000-2200-1000-558000-950 SSI Resource Travel Elem.	0.00	135.52	700.00	700.00	0.00
1000-2200-1000-558100-950 SSI Resource Travel for Prof. Dev. Elem.	0.00	473.54	500.00	200.00	(300.00)
1000-2200-1000-558100-990 SSI Resource Travel for Prof Dev Sec	0.00	123.20	150.00	0.00	(150.00)
1000-2200-1000-561000-950 SSI Resource Supplies Elementary	150.07	198.63	895.00	2,213.00	1,318.00
1000-2200-1000-561010-950 SSI Resource Testing Materials Elem	368.60	86.90	0.00	0.00	0.00
1000-2200-1000-564000-950 SSI Resource Books & Periodicals Elem.	742.06	0.00	755.50	350.00	(405.50)
1000-2200-1000-564000-990 SSI Resource Books & Periodicals Sec.	0.00	5.14	0.00	0.00	0.00
1000-2200-1000-565000-950 SSI Resource Tech-Related Sups. El	155.96	199.70	250.00	0.00	(250.00)
1000-2200-1000-566000-950 SSI Resource Audiovisual Supplies Elem.	18.38	0.00	0.00	0.00	0.00
1000-2200-1000-573410-950 SSI Resource Tech-Related Hardware El	652.98	249.00	0.00	0.00	0.00
1000-2200-1000-581000-950 SSI Resource Dues, Fees & Memberships	0.00	0.00	95.00	95.00	0.00
1000-2200-1000-590000-950 SSI Resource Misc Exp Other Items EL	0.00	0.00	33,333.00	33,333.00	0.00
Resource Room	\$714,046.64	\$693,134.00	\$768,312.60	\$714,464.93	\$(53,847.67)
<u>SSI Self Contained</u>					

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1000-2300-1000-510100-950 SSI Self Cont Salaries Professional Elem	164,568.75	190,668.00	195,169.00	171,109.00	(24,060.00)
1000-2300-1000-510200-950 SSI Self-Cont Wages Instruct Aides Elem	260,227.46	308,764.19	271,873.80	409,319.94	137,446.14
1000-2300-1000-510200-990 SSI Self-Cont Wages Instruct Aides Sec	128,703.28	108,827.64	146,453.57	169,587.72	23,134.15
1000-2300-1000-512300-950 SSI Self-Cont Wages Substitutes Elem	10,218.43	17,735.00	12,417.00	18,000.00	5,583.00
1000-2300-1000-512300-990 SSI Self-Cont Wages Substitutes Secondar	1,625.00	3,172.50	2,500.00	3,000.00	500.00
1000-2300-1000-512310-950 SSI Self-Cont Wages Long Term Sub Elem	0.00	4,230.72	0.00	0.00	0.00
1000-2300-1000-512330-950 SSI Self-Cont Wages Tutors Elem	1,373.13	0.00	2,000.00	2,000.00	0.00
1000-2300-1000-512330-990 SSI Self-Cont Wages Tutors Sec	6,542.46	13,143.75	3,000.00	20,000.00	17,000.00
1000-2300-1000-515000-950 SSI Self-Contained Stipend Elementary	2,000.00	2,000.00	2,000.00	2,000.00	0.00
1000-2300-1000-521100-950 SSI Self-Cont Group Insurance Profs Elem	47,396.57	36,803.39	61,885.00	33,102.00	(28,783.00)
1000-2300-1000-521200-950 SSI Self-Cont Group Ins Instr Aides EI	111,994.35	151,807.18	127,133.03	188,108.00	60,974.97
1000-2300-1000-521200-990 SSI Self-Cont Group Ins Inst Aide Secon	39,860.56	41,801.71	38,700.00	77,963.00	39,263.00
1000-2300-1000-522000-950 SSI Self-Cont Social Securty Elem	0.00	13.49	29.00	29.00	0.00
1000-2300-1000-522100-950 SSI Self-Cont Social Security/Medicare T	1,877.45	1,933.79	2,253.21	2,481.09	227.88
1000-2300-1000-522200-950 SSI Self-Cont Social Security/Medicare I	3,438.66	4,020.58	3,942.15	5,935.12	1,992.97
1000-2300-1000-522200-990 SSI Self-Cont Social Security/Medicare I	1,767.91	1,472.03	2,123.57	2,459.03	335.46
1000-2300-1000-522300-950 SSI Self-Cont Social Security/Medicare S	567.90	646.05	949.90	1,377.00	427.10
1000-2300-1000-522300-990 SSI Self-Cont Social Security/Medicare S	120.31	168.76	191.25	275.40	84.15
1000-2300-1000-522310-950 SSI Self-Cont Social Security/Medicare L	0.00	47.37	0.00	0.00	0.00
1000-2300-1000-522330-950 SSI Self-Cont Social Security/Medicare T	19.92	0.00	29.00	29.00	0.00
1000-2300-1000-522330-990 SSI Self-Cont Social Security/Medicare T	94.83	190.61	43.50	435.00	391.50
1000-2300-1000-523000-950 SSI Self Cont MainePERS Stipends	53.00	53.00	67.20	67.20	0.00
1000-2300-1000-523100-950 SSI Self Cont MainePERS Profs Elem	4,193.87	5,253.31	6,557.68	6,961.25	403.57
1000-2300-1000-523200-950 SSI Self Cont MainePERS Inst Aides Elem	6,895.99	8,207.50	9,134.99	13,753.16	4,618.17
1000-2300-1000-523200-990 SSI Self Cont MainePERS Inst Aides Sec	3,410.63	2,873.80	4,920.84	6,362.09	1,441.25
1000-2300-1000-523300-950 SSI Self Cont MainePERS Subs Elem	73.80	273.54	417.21	604.80	187.59
1000-2300-1000-523300-990 SSI Self Cont MainePERS Subs Secondary	1.72	17.68	84.00	120.96	36.96
1000-2300-1000-523310-950 SSI Self Cont MainePERS LT Subs Elem	0.00	112.11	0.00	0.00	0.00
1000-2300-1000-523330-950 SSI Sif Cntrd MainePERS Tutor E	23.72	0.00	67.20	67.20	0.00
1000-2300-1000-523330-990 SSI Sif Cntrd MainePERS Tutor Secondary	50.16	76.04	100.80	1,008.00	907.20
1000-2300-1000-525100-950 SSI Self-Cont Tuition Professionals Elem	0.00	0.00	3,420.00	4,560.00	1,140.00
1000-2300-1000-525200-950 SSI Self-Cont Tuition Ed Techs Elem	264.00	1,140.00	11,400.00	7,980.00	(3,420.00)
1000-2300-1000-525200-990 SSI Self-Cont Tuition Ed Techs Sec.	0.00	0.00	0.00	2,280.00	2,280.00
1000-2300-1000-526000-950 SSI Self-Cont Unemployment Elem	0.00	0.00	14.00	12.00	(2.00)
1000-2300-1000-526100-950 SSI Self-Cont SUI Teachers Elem	609.28	654.68	540.00	336.00	(204.00)
1000-2300-1000-526200-950 SSI Self-Cont SUI Instruct Aides Elem	2,015.40	1,850.17	1,404.00	1,505.11	101.11
1000-2300-1000-526200-990 SSI Self-Cont SUI Instruction Aides Sec	849.74	628.97	648.00	588.00	(60.00)
1000-2300-1000-526300-950 SSI Self-Cont SUI Substitutes Elem	101.98	155.94	86.92	108.00	21.08
1000-2300-1000-526300-990 SSI Self-Cont SUI Substitutes Secondary	16.26	25.83	17.50	21.60	4.10
1000-2300-1000-526310-950 SSI Self-Cont SUI Long Term Sub Elem	0.00	29.40	0.00	0.00	0.00
1000-2300-1000-526330-950 SSI Self-Cont SUI Tutors Elem	13.73	0.00	14.00	14.00	0.00
1000-2300-1000-526330-990 SSI Self-Cont SUI Tutors Secondary	65.09	118.33	21.00	210.00	189.00
1000-2300-1000-527000-950 SSI Self-Cont. Stipend Workers Comp Elem	11.26	10.48	12.00	7.40	(4.60)
1000-2300-1000-527100-950 SSI Self-Cont Workers Comp Professional	797.34	999.20	994.62	633.10	(361.52)

Maine School Administrative District 72

ARTICLE 2: Special Education

Report # 28572

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
1000-2300-1000-527200-950 SSI Self Cnt Workers Comp Aides Elem	1,405.09	1,618.08	2,265.40	1,514.48	(750.92)
1000-2300-1000-527200-990 SSI Slf Cnt Workers Comp Aides Secondary	724.30	570.31	655.54	627.47	(28.07)
1000-2300-1000-527300-950 SSI Slf Cnt Workers Comp Sub Educ El	57.14	92.94	74.50	66.60	(7.90)
1000-2300-1000-527300-990 SSI Slf Cnt Workers Comp Sub Educ Seco	9.14	16.63	15.00	11.10	(3.90)
1000-2300-1000-527310-950 SSI Slf Cnt Workers Comp Long Term Sub E	0.00	22.17	0.00	0.00	0.00
1000-2300-1000-527330-950 SSI Self-Cont Workers Comp Tutors Elem	7.73	0.00	12.00	7.40	(4.60)
1000-2300-1000-527330-990 SSI Self-Cont Workers Comp Tutors Sec	36.00	68.88	18.00	74.00	56.00
1000-2300-1000-529100-950 SSI Self-Cntd Related Benefits Profs	0.00	2,000.18	3,000.00	3,000.00	0.00
1000-2300-1000-529200-950 SSI Self-Cntd Related Benefits Aides	4,000.50	4,533.90	4,500.00	6,000.00	1,500.00
1000-2300-1000-529200-990 SSI Self Cntd Related Bene Instr Aid Sec	2,400.30	2,400.30	4,500.00	3,000.00	(1,500.00)
1000-2300-1000-533000-950 SSI Slf Cntd Emp Training & Conference E	974.00	265.99	4,200.00	3,485.00	(715.00)
1000-2300-1000-533000-990 SSI Slf Cntd Emp Training & Conference S	0.00	4.00	2,100.00	0.00	(2,100.00)
1000-2300-1000-534400-990 SSI Slf Cntd Contracted Services Se	0.00	36.00	1,000.00	1,650.00	650.00
1000-2300-1000-553400-950 SSI Slf Cntd Other Purchsd Servs Ebooks	0.00	0.00	581.00	2,980.00	2,399.00
1000-2300-1000-553400-990 SSI Slf Cntd Other Purchsd Servs Ebooks	0.00	0.00	0.00	1,700.00	1,700.00
1000-2300-1000-556100-990 SSI SCntd Tuition SAUs In State Sec.	0.00	35,650.71	0.00	103,200.00	103,200.00
1000-2300-1000-556300-950 SSI Slf Cntd Tuition Private School Elem	77,639.44	168,880.82	239,428.00	200,400.00	(39,028.00)
1000-2300-1000-556300-990 SSI Slf Cntd Tuition to Private Secondar	562,016.84	503,310.93	532,103.00	608,747.10	76,644.10
1000-2300-1000-558000-950 SSI Slf Cntd Travel Elem.	506.74	173.65	400.00	400.00	0.00
1000-2300-1000-558000-990 SSI Self Cntd Travel Secondary	35.60	80.04	50.00	50.00	0.00
1000-2300-1000-558100-950 SSI Slf Cntd Travel for Prof. Dev.	0.00	777.19	500.00	500.00	0.00
1000-2300-1000-561000-950 SSI Self Contained Supplies Elementary	655.78	435.54	3,302.00	3,832.00	530.00
1000-2300-1000-561000-990 SSI Self Contained Supplies Secondary	503.18	168.75	834.96	1,858.39	1,023.43
1000-2300-1000-564000-950 SSI Slf Cntd Books & Periodicals Elem	16.31	43.94	250.00	631.00	381.00
1000-2300-1000-565000-950 SSI Slf Cntd Tech-Related Supplies. El	0.00	122.98	0.00	0.00	0.00
1000-2300-1000-565000-990 SSI Slf Cntd Tech-Related Supplies Sec	0.00	117.79	0.00	144.99	144.99
1000-2300-1000-573010-950 SSI Slf Cntd Equipment Elementary	185.60	362.82	0.00	0.00	0.00
1000-2300-1000-573010-990 SSI Slf Cntd Equipment Secondary	698.29	0.00	0.00	0.00	0.00
1000-2300-1000-581000-950 SSI Slf Cntd Dues, Fees & Memberships El	0.00	190.00	400.00	290.00	(110.00)
1000-2300-1000-581000-990 SSI Slf Cntd Dues, Fees & Memberships Se	0.00	250.00	0.00	2,300.00	2,300.00
Self Contained	\$1,453,715.92	\$1,632,121.28	\$1,712,804.34	\$2,100,879.70	\$388,075.36
SSI Other Special Programs					
1000-2400-1000-534400-950 SSI Other Homebound/Hospital Prof Ed Ser	800.00	2,600.30	0.00	0.00	0.00
1000-2800-2110-510100-950 SSI Other A&SW Salaries Professionals El	97,131.25	101,069.00	102,765.00	105,217.00	2,452.00
1000-2800-2110-521100-950 SSI Other A&SW Group Ins Profs Elem	8,862.70	9,640.20	23,159.00	9,309.00	(13,850.00)
1000-2800-2110-522100-950 SSI Other A&SW Social Security/Medicare	1,404.24	1,553.97	1,490.09	1,525.65	35.56
1000-2800-2110-523100-950 SSI Other A&SW MainePERS Profs Elem	2,574.09	2,779.98	3,452.90	3,535.29	82.39
1000-2800-2110-525100-950 SSI Other A&SW Tuition Professionals	0.00	0.00	0.00	1,140.00	1,140.00
1000-2800-2110-526100-950 SSI Other A&SW SUI Professionals Elem	240.02	216.01	216.00	168.00	(48.00)
1000-2800-2110-527100-950 SSI Other A&SW Workers Comp Profess El	496.86	529.65	628.25	389.30	(238.95)
1000-2800-2110-533000-950 SSI Other A&SW Emp Training & Conf El	280.00	0.00	400.00	1,095.00	695.00
1000-2800-2110-533000-990 SSI Other A&SW Emp Training & Conf Sec	0.00	4.00	0.00	0.00	0.00
1000-2800-2110-558000-950 SSI Other A&SW Travel Elem	585.97	577.38	800.00	800.00	0.00

Maine School Administrative District 72

ARTICLE 2: Special Education

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2013 - 6/30/2014	Actual 7/1/2014 - 6/30/2015	Adopted 7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
1000-2800-2110-558100-950 SSI Other A&SW Travel of Prof Dev	0.00	161.62	0.00	100.00	100.00
1000-2800-2110-560000-950 SSI Other A&SW Supplies	0.00	0.00	75.00	100.00	25.00
1000-2800-2140-510100-950 SSI Other Psych Salaries Professional El	0.00	75,000.00	76,500.00	78,030.00	1,530.00
1000-2800-2140-521100-950 SSI Other Psych Group Ins. Profs. Elem	0.00	209.82	290.00	261.00	(29.00)
1000-2800-2140-522100-950 SSI Other Psych FICA Professional Elem	0.00	1,087.58	1,109.25	1,131.44	22.19
1000-2800-2140-523100-950 SSI Other Psych MainePERS Profs. Elem	0.00	2,069.36	2,570.40	2,621.81	51.41
1000-2800-2140-526100-950 SSI Other Psych SUI Professionals Elem	0.00	107.99	108.00	84.00	(24.00)
1000-2800-2140-527100-950 SSI Other Psych Workers Comp Ins Prof El	0.00	393.04	459.00	288.71	(170.29)
1000-2800-2140-533000-950 SSI Other Psych Confs/Training Elem	0.00	0.00	280.00	380.00	100.00
1000-2800-2140-558000-950 SSI Other Psych Travel Elementary	0.00	1,237.63	1,000.00	1,000.00	0.00
1000-2800-2140-561000-950 SSI Other Psych Educational Supplies El	0.00	0.00	2,000.00	0.00	(2,000.00)
1000-2800-2140-564000-950 SSI Other Psych Books & Periodicals Elem	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2140-573010-950 SSI Other Psych Equipment Elementary	0.00	0.00	200.00	120.00	(80.00)
1000-2800-2150-510100-950 SSI Other Speech Salary Professionals El	119,550.72	121,721.53	120,073.25	127,174.50	7,101.25
1000-2800-2150-510100-990 SSI Other Speech Salaries Profs Secondary	4,589.28	4,534.86	12,229.75	13,096.50	866.75
1000-2800-2150-521100-950 SSI Other Speech Grp Ins Profs Elem	53,206.86	57,788.00	57,212.00	57,124.00	(88.00)
1000-2800-2150-521100-990 SSI Other Speech Group Ins Profs Sec	1,828.38	1,989.70	1,943.00	2,204.00	261.00
1000-2800-2150-522100-950 SSI Other Speech Social Security/Medicar	1,520.44	1,540.64	1,741.06	1,844.04	102.98
1000-2800-2150-522100-990 SSI Other Speech Social Security/Medicar	60.28	59.36	177.33	189.90	12.57
1000-2800-2150-523100-950 SSI Other Speech MainePERS Profs Elem	3,168.36	3,357.35	4,034.46	4,273.07	238.61
1000-2800-2150-523100-990 SSI Other Speech MainePERS Profs Sec	121.42	125.02	410.92	440.04	29.12
1000-2800-2150-526100-950 SSI Other Speech SUI Professionals Elem	348.01	313.20	297.00	231.00	(66.00)
1000-2800-2150-526100-990 SSI Other Speech SUI Profs Secondary	12.01	10.80	27.00	21.00	(6.00)
1000-2800-2150-527100-950 SSI Other Speech Workers Comp Profs Elem	569.29	637.88	780.60	470.55	(310.05)
1000-2800-2150-527100-990 SSI Other Speech Workers Comp Profs Sec	21.85	23.77	29.62	48.46	18.84
1000-2800-2150-533000-950 SSI Other Speech Emp Training & Confs El	369.98	581.97	600.00	900.00	300.00
1000-2800-2150-534400-950 SSI Other Speech Contracted Service	111.65	0.00	0.00	0.00	0.00
1000-2800-2150-534400-990 SSI Other Speech Contracted Service Sec	405.97	0.00	0.00	0.00	0.00
1000-2800-2150-558000-950 SSI Other Speech Travel Elem	875.95	1,069.57	1,500.00	1,400.00	(100.00)
1000-2800-2150-558000-990 SSI Other Speech Travel Secondary	0.00	145.16	200.00	100.00	(100.00)
1000-2800-2150-558100-950 SSI Other Speech Travel for Prof Dev	145.49	53.35	0.00	0.00	0.00
1000-2800-2150-561000-950 SSI Other Speech Supplies Elementary	10.49	0.00	1,000.00	900.00	(100.00)
1000-2800-2150-561010-950 SSI Other Speech Testing Materials El	2,513.64	163.80	0.00	0.00	0.00
1000-2800-2150-564000-950 SSI Other Speech Books & Periodicals	222.45	0.00	0.00	1,664.00	1,664.00
1000-2800-2150-565000-950 SSI Other Speech Tech Related Sups El	0.00	180.00	0.00	250.00	250.00
1000-2800-2150-573010-950 SSI Other Speech Equipment El	0.00	0.00	0.00	150.00	150.00
1000-2800-2150-573410-950 SS Other S/L Tech Rltd Hardware	499.00	0.00	0.00	0.00	0.00
1000-2800-2150-581000-950 SSI Other Speech Dues, Fees & Membership	450.00	450.00	450.00	450.00	0.00
1000-2800-2160-510100-950 SSI Other OT Salary Professionals Elem	69,390.63	49,678.22	75,122.55	52,635.00	(22,487.55)
1000-2800-2160-510100-990 SSI Other OT Salary Prof Secondary	19,040.37	18,895.78	11,334.45	19,875.00	8,540.55
1000-2800-2160-521100-950 SSI Other OT Group Ins Profs Elem	19,463.41	27,621.56	19,407.00	32,912.00	13,505.00
1000-2800-2160-521100-990 SSI Other OT Group Insurance Profs Sec.	589.78	0.00	2,776.00	3,000.00	224.00
1000-2800-2160-522100-950 SSI Other OT Social Security/Medicare Pr	937.48	637.29	1,089.28	763.21	(326.07)
1000-2800-2160-522100-990 SSI Other OT Social Security/Medicare Pr	260.88	258.11	164.35	288.19	123.84

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ARTICLE 2: Special Education

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2013 - 6/30/2014	Actual 7/1/2014 - 6/30/2015	Adopted 7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
1000-2800-2160-523100-950 SSI Other OTMainePERS Professionals Ele	1,839.09	1,370.84	2,524.12	1,768.54	(755.58)
1000-2800-2160-523100-990 SSI Other OTMainePERS Professionals Sec	504.15	521.24	380.84	667.80	286.96
1000-2800-2160-526100-950 SSI Other OT SUI Professionals Elem	174.05	243.10	183.60	121.80	(61.80)
1000-2800-2160-526100-990 SSI Other OT SUI Profs Secondary	65.95	64.02	32.40	46.20	13.80
1000-2800-2160-527100-950 SSI Other OT Workers Comp Profs Elem	334.88	260.34	403.94	194.75	(209.19)
1000-2800-2160-527100-990 SSI Other OT Workers Comp Profs Second	90.67	99.02	123.58	73.54	(50.04)
1000-2800-2160-533000-950 SSI Other OT Emp Training & Conferences	199.99	4.00	400.00	250.00	(150.00)
1000-2800-2160-534400-950 SSI Other OT Contracted Services Elem	5,989.30	0.00	0.00	0.00	0.00
1000-2800-2160-534400-990 SSI Other OT Contracted Services Sec	1,037.91	0.00	0.00	0.00	0.00
1000-2800-2160-558000-950 SSI Other OT Travel	897.84	1,000.62	750.00	1,800.00	1,050.00
1000-2800-2160-558000-990 SSI Other OT Travel Secondary	85.45	17.68	50.00	50.00	0.00
1000-2800-2160-558100-950 SSI Other OT Travel for Prof Dev	0.00	188.16	100.00	50.00	(50.00)
1000-2800-2160-561000-950 SSI Other OT Supplies Elem	261.43	291.55	400.00	854.00	454.00
1000-2800-2160-561000-990 SSI Other OT Supplies Secondary	0.00	0.00	120.00	120.00	0.00
1000-2800-2160-561010-950 SSI Other OT Testing Materials Elem	342.62	0.00	0.00	0.00	0.00
1000-2800-2160-564000-950 SSI Other OT Books & Periodicals	76.95	0.00	225.00	0.00	(225.00)
1000-2800-2160-573010-950 SSI Other OT Equipment El	36.30	0.00	285.00	0.00	(285.00)
1000-2800-2170-561000-950 SSI Other Audiology Supplies Elem	11.00	0.00	0.00	0.00	0.00
1000-2800-2180-510100-950 SSI Other PT Salaries Profs Elem	4,925.00	0.00	0.00	0.00	0.00
1000-2800-2180-510100-990 SSI Other PT Salaries Profs Secondary	425.00	0.00	0.00	0.00	0.00
1000-2800-2180-522100-950 SSI Other PT FICA Elementary	71.44	0.00	0.00	0.00	0.00
1000-2800-2180-522100-990 SSI Other PT FICA Secondary	6.16	0.00	0.00	0.00	0.00
1000-2800-2180-523100-950 SSI Other PT MainePERS Professionals Ele	130.54	0.00	0.00	0.00	0.00
1000-2800-2180-523100-990 SSI Other PT MainePERS Professionals Sec	11.26	0.00	0.00	0.00	0.00
1000-2800-2180-526100-950 SSI Other PT SUI Elem	49.25	0.00	0.00	0.00	0.00
1000-2800-2180-526100-990 SSI Other PT SUI Secondary	4.25	0.00	0.00	0.00	0.00
1000-2800-2180-527100-950 SSI Other PT Workers Comp Elem	27.72	0.00	0.00	0.00	0.00
1000-2800-2180-527100-990 SSI Other PT Workers Comp Secondary	2.39	0.00	0.00	0.00	0.00
1000-2800-2180-534400-950 SSI Other PT Sp Ed Contracted Services E	7,263.72	5,000.00	44,000.00	62,300.00	18,300.00
1000-2800-2180-534400-990 SSI Other PT Sp Ed Contracted Services S	668.00	150.00	0.00	12,000.00	12,000.00
1000-2800-2180-558000-950 SSI Other PT Travel Elem	99.56	0.00	900.00	900.00	0.00
1000-2800-2180-560000-950 SSI Other PT Supplies Elem	0.00	0.00	0.00	550.00	550.00
1000-2800-2180-564000-950 SSI Other PT Books & Periodicals Elem	0.00	0.00	0.00	100.00	100.00
1000-2810-1000-510100-950 SSI Summer School Prof. Salaries Elem	7,059.75	6,595.87	7,500.00	9,100.00	1,600.00
1000-2810-1000-510100-990 SSI Summer School Prof. Salaries Second	1,770.00	3,096.09	1,900.00	1,600.00	(300.00)
1000-2810-1000-510200-950 SSI Summer School Wages Instr Aides Elem	8,354.80	6,792.82	9,000.00	12,174.12	3,174.12
1000-2810-1000-510200-990 SSI Summer School Wages Instr Aides Sec	2,391.89	2,175.30	3,216.00	3,216.00	0.00
1000-2810-1000-512300-950 SSI Summer School Wages Substitutes Elem	1,277.10	0.00	1,375.00	1,500.00	125.00
1000-2810-1000-512330-950 SSI Summer School Wages Tutors Elem	1,978.13	0.00	2,100.00	2,100.00	0.00
1000-2810-1000-512330-990 SSI Summer School Wages Tutors Sec	0.00	1,291.88	1,360.00	5,720.00	4,360.00
1000-2810-1000-522100-950 SSI Summer School Social Security/Medica	145.76	93.28	108.75	131.95	23.20
1000-2810-1000-522100-990 SSI Summer School Social Security/Medica	25.67	44.88	27.55	23.20	(4.35)
1000-2810-1000-522200-950 SSI Summer School Social Security/Medica	204.09	166.85	130.50	176.52	46.02
1000-2810-1000-522200-990 SSI Summer School Social Security/Medica	34.70	31.56	46.63	46.63	0.00

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Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
1000-2810-1000-522300-950 SSI Summer School Social Security/Medica	97.70	0.00	105.00	21.75	(83.25)
1000-2810-1000-522330-950 SSI Summer School Soc Sec/Medi Tutors El	28.69	0.00	30.00	30.45	0.45
1000-2810-1000-522330-990 SSI Summer School Soc Sec/Medi Tutors Se	0.00	18.49	15.00	82.94	67.94
1000-2810-1000-523100-950 SSI Summer School MainePERS Profs Elem	168.53	174.76	252.00	305.76	53.76
1000-2810-1000-523100-990 SSI Summer School MainePERS Profs Sec	46.91	82.04	63.84	53.76	(10.08)
1000-2810-1000-523200-950 SSI Summer School MainePERS Inst Aides F	185.94	150.81	302.40	409.05	106.65
1000-2810-1000-523200-990 SSI Summer School MainePERS Inst Aides S	63.39	57.64	108.60	108.60	0.00
1000-2810-1000-523330-950 SSI Summer School MainePERS Tutors Ele	0.00	0.00	0.00	70.56	70.56
1000-2810-1000-523330-990 SSI Summer School MainePERS Tutors Sec	0.00	0.00	105.00	192.20	87.20
1000-2810-1000-526100-950 SSI Summer School SUI Profs Elementary	42.83	0.00	68.00	63.70	(4.30)
1000-2810-1000-526100-990 SSI Summer School SUI Profs. Secondary	17.70	18.54	17.10	11.90	(5.20)
1000-2810-1000-526200-950 SSI Summer School SUI Instr Aides Elem	64.10	45.97	81.00	76.89	(4.11)
1000-2810-1000-526200-990 SSI Summer School SUI Instr Aides Sec	8.30	10.69	28.94	22.50	(6.44)
1000-2810-1000-526300-950 SSI Summer School SUI Substitutes Elemen	12.78	0.00	14.00	10.50	(3.50)
1000-2810-1000-526330-950 SSI Summer School SUI Tutors Elem	19.79	0.00	19.00	14.70	(4.30)
1000-2810-1000-526330-990 SSI Summer School SUI Tutors Secondary	0.00	3.08	9.00	40.04	31.04
1000-2810-1000-527100-950 SSI Summer School Works Comp Profs Ele	39.73	34.57	45.00	33.67	(11.33)
1000-2810-1000-527100-990 SSI Summer School Works Comp Profs Sec	9.91	16.23	11.40	5.92	(5.48)
1000-2810-1000-527200-950 SSI Summer School Works Comp Inst Aide F	47.02	35.60	54.00	45.04	(8.96)
1000-2810-1000-527200-990 SSI Summer School Works Comp Instr Aid S	13.46	11.40	19.30	11.90	(7.40)
1000-2810-1000-527300-950 SSI Summer School Works Comp Subs Ele	7.19	0.00	8.25	5.55	(2.70)
1000-2810-1000-527330-950 SSI Summer School Workers Comp Tutors E	11.13	0.00	12.60	7.77	(4.83)
1000-2810-1000-527330-990 SSI Summer School Workers Comp Tutors S	0.00	6.77	8.16	35.96	27.80
1000-2810-1000-534400-950 SSI Summer School Prof Ed Services Elem	21.00	0.00	21.00	0.00	(21.00)
1000-2810-1000-534400-990 SSI Summer School Prof Ed Services Sec	0.00	0.00	275.00	75.00	(200.00)
1000-2810-1000-561000-950 SSI Summer School Supplies Elementary	188.96	125.02	200.00	200.00	0.00
1000-2810-1000-561000-990 SSI Summer School Supplies Secondary	74.25	75.98	200.00	200.00	0.00
1000-2810-1000-581000-950 SSI Summer School Dues, Fees, Mmbrshp E	800.00	0.00	800.00	800.00	0.00
1000-2810-1000-581000-990 SSI Summer School Dues, Fees, Mmbrshp S	0.00	71.00	0.00	200.00	200.00
1000-2810-2150-510100-950 SSI Other Summer Speech Salary Profs El	1,082.72	0.00	1,200.00	1,200.00	0.00
1000-2810-2150-522100-950 SSI Other Summer Speech SS/Medi Profs El	14.52	0.00	17.40	17.40	0.00
1000-2810-2150-523100-950 SSI Other Summer Speech MainePERS Pro	28.69	0.00	40.32	40.32	0.00
1000-2810-2150-526100-950 SSI Other Summer Speech SUI Profs Elem	0.00	0.00	10.80	8.40	(2.40)
1000-2810-2150-527100-950 SSI Other Summer Speech Wrks Comp Prof I	6.09	0.00	7.20	4.44	(2.76)
1000-2810-2160-510100-950 SSI Summer Program OT Salary Prof Elem	1,616.03	0.00	1,700.00	1,700.00	0.00
1000-2810-2160-522100-950 SSI Summer Program FICA OT Profs Elem	22.59	0.00	24.65	24.65	0.00
1000-2810-2160-523100-950 SSI Summer Program MainePERS OT Prof E	42.82	0.00	57.12	57.12	0.00
1000-2810-2160-526100-950 SSI Summer Program OT SUI Profs Elem	0.00	0.00	15.30	11.90	(3.40)
1000-2810-2160-527100-950 SSI Summer Program WC OT Prof Elem	9.09	0.00	10.20	6.29	(3.91)
1000-2810-2160-561000-950 SSI Summer Program OT Supplies Elem	5.28	0.00	10.00	0.00	(10.00)

SSI Other Special Programs	\$466,330.10	\$521,512.14	\$613,812.00	\$653,542.34	\$39,730.34
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SS Office of The Principal

1000-2500-2330-510400-950 SS Admin Salary Administrator Elementary	57,374.94	58,522.62	59,693.07	60,887.25	1,194.18
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Maine School Administrative District 72

ARTICLE 2: Special Education

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
1000-2500-2330-510400-990 SS Admin Salary Administrator Secondary	19,125.06	19,507.54	19,897.69	20,295.75	398.06
1000-2500-2330-511800-950 SS Admin Wages Regular Emp Elem	15,970.24	26,471.22	27,107.46	27,765.18	657.72
1000-2500-2330-511800-990 SS Admin Wages Reg Employees Secondary	5,320.64	8,823.74	9,035.82	9,255.06	219.24
1000-2500-2330-521400-950 SS Admin Group Ins Administrator Elem	5,769.26	6,245.39	6,350.00	6,297.00	(53.00)
1000-2500-2330-521400-990 SS Admin Group Ins Administrator Seconda	1,837.38	1,994.80	2,012.00	2,273.00	261.00
1000-2500-2330-521800-950 SS Admin Group Insurance Regular Emp El	7,485.93	12,724.27	12,261.00	12,233.00	(28.00)
1000-2500-2330-521800-990 SS Admin Group Ins Regular Employee Sec	2,409.72	4,154.28	3,991.00	4,251.00	260.00
1000-2500-2330-522400-950 SS Admin Social Security/Medicare Admini	823.10	838.80	865.55	882.87	17.32
1000-2500-2330-522400-990 SS Admin Social Security/Medicare Admini	274.30	279.76	288.52	294.29	5.77
1000-2500-2330-522800-950 SS Admin Social Security/Medicare Regual	1,059.78	1,738.71	2,073.72	2,124.04	50.32
1000-2500-2330-522800-990 SS Admin Social Security/Medicare Reg Em	352.98	579.55	691.24	708.01	16.77
1000-2500-2330-523400-950 SS Admin MainePERS Admin Elem	1,520.49	1,550.90	2,005.69	2,045.81	40.12
1000-2500-2330-523400-990 SS Admin MainePERS Admin Sec	506.73	516.88	668.56	681.94	13.38
1000-2500-2330-526400-950 SS Admin SUI Administrator Elementary	90.01	81.01	81.00	63.00	(18.00)
1000-2500-2330-526400-990 SS Admin SUI Administrator Secondary	30.00	27.00	27.00	21.00	(6.00)
1000-2500-2330-526800-950 SS Admin SUI Regular Employees Elem	54.95	81.01	81.00	63.00	(18.00)
1000-2500-2330-526800-990 SS Admin SUI Reg Employees Secondary	18.31	27.01	27.00	21.00	(6.00)
1000-2500-2330-527400-950 SS Admin Workers Comp Admin Elementa	322.89	306.69	358.16	225.28	(132.88)
1000-2500-2330-527400-990 SS Admin Workers Comp Admin Secondary	107.63	102.23	119.39	75.09	(44.30)
1000-2500-2330-527800-950 SS Admin Workers Comp Regular Employe	84.26	138.72	162.64	102.73	(59.91)
1000-2500-2330-527800-990 SS Admin Workers Comp Regular Employe	28.07	46.24	54.21	34.24	(19.97)
1000-2500-2330-529800-950 SS Admin Related Benes Reg Emp Elem	639.40	1,058.65	1,084.40	1,110.53	26.13
1000-2500-2330-529800-990 SS Admin Related Benes Reg Emp Seconda	213.05	353.05	361.47	370.18	8.71
1000-2500-2330-533000-900 SS Admin Emp Training & Conferences D	607.00	259.00	1,000.00	1,000.00	0.00
1000-2500-2330-533000-950 SS Admin Emp Training & Conferences Ele	189.00	105.00	200.00	0.00	(200.00)
1000-2500-2330-534400-950 SS Admin Legal Fees & Contracted Srvc El	28,492.59	49,824.36	10,000.00	107,240.00	97,240.00
1000-2500-2330-534400-990 SS Admin Legal Fees & Contracted Svcs Se	47,720.19	7,627.97	30,000.00	15,000.00	(15,000.00)
1000-2500-2330-553100-950 SS Admin Postage	1,424.72	1,881.99	1,500.00	1,500.00	0.00
1000-2500-2330-558000-950 SS Admin Travel Elementary	2,344.08	1,638.13	3,000.00	2,600.00	(400.00)
1000-2500-2330-558000-990 SS Admin Travel Secondary	1,636.06	447.02	1,000.00	800.00	(200.00)
1000-2500-2330-558100-950 SS Admin Travel for Prof. Development	551.47	659.86	750.00	750.00	0.00
1000-2500-2330-560000-900 SS Admin General Supplies DW	638.80	971.76	960.00	980.00	20.00
1000-2500-2330-560000-950 SS Admin General Supplies Elem	0.00	454.47	1,500.00	800.00	(700.00)
1000-2500-2330-560000-990 SS Admin General Supplies Secondary	8.98	0.00	500.00	100.00	(400.00)
1000-2500-2330-565000-950 SS Admin Technology Related Supplies El	553.66	23.99	2,500.00	500.00	(2,000.00)
1000-2500-2330-566000-950 SS Admin AV Materials	0.00	12.69	0.00	150.00	150.00
1000-2500-2330-573010-950 SS Admin Equipment	379.05	0.00	0.00	0.00	0.00
1000-2500-2330-573410-950 SS Admin Technology-Related Hardware	51.42	0.00	2,000.00	0.00	(2,000.00)
1000-2500-2330-581000-900 SS Admin Dues and Memberships DW	343.50	255.00	670.00	670.00	0.00
1000-2500-2330-581000-950 SS Admin Dues and Memberships Elem	530.00	530.00	530.00	530.00	0.00
1000-2500-2330-581200-950 SS Admin Medicaid MSB Elementary	0.00	1,290.00	2,100.00	2,100.00	0.00
1000-2500-2330-581200-990 SS Admin Medicaid MSB Secondary	0.00	540.00	900.00	900.00	0.00
Special Service OOP	\$206,889.64	\$212,691.31	\$208,407.59	\$287,700.25	\$79,292.66

Maine School Administrative District 72

ARTICLE 2: Special Education

Report # 28572

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Adopted 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	Budget Difference 7/1/2016 - 6/30/2017
Total Spec Serv Instret & OOP	\$3,158,589.55	\$3,399,641.02	\$3,657,288.18	\$3,972,852.14	\$315,563.96